

INSTRUCTIONS
EXHIBIT B – ATTACHMENT I
DOE WEATHERIZATION PROGRAM BUDGET
CSD 570 (Rev. 06/16/08)

SECTION 10 – ADMINISTRATIVE COSTS

Line 1 – Administrative Costs - Enter the amount of funds allocated for all Administrative Costs. Administrative costs include salaries, wages, workers compensation, and fringe benefits for administrative staff, accounting, facilities, office equipment and supplies, telephone, travel, utilities and other administrative costs related to activities subject to DOE program rules.

Note: In calculating the allowable administrative costs, any carryover funds allocated from a previous program year CANNOT be used in calculating the allowable administrative costs. Administrative costs are limited to new funding only. Calculate the percentage of total Administrative Costs to the Contract Amount EXCLUDING ANY CARRYOVER AMOUNTS ALLOCATED TO YOUR AGENCY. The total of Administrative Costs is limited to five percent (5%) of the contract budget (new funding only). (See CSD 574 to apply for additional administrative funds.)

SECTION 20 – PROGRAM COSTS

Line 1 – Client Education – Enter the amount of funds allocated for client education subject to DOE program rules.

Line 2 – Direct Program Activities – Enter the amount of funds allocated for Direct Program Activities subject to DOE program rules. Include costs associated with the installation of measures including labor, materials, subcontractors, disposal fees, permits, and travel. Do not include health and safety measures and lead-safe weatherization.

Line 3 - Health and Safety - Enter the amount of funds allocated for health and safety labor and materials including lead-safe weatherization subject to DOE program rules. Health and safety labor and materials are limited to 25 percent of Program Costs (Sections 20). Calculate the percentage of the total health and safety to the total Program Costs (Section 20) by dividing line 3 by line 11.

Line 4 – Intake – Enter the amount of funds allocated for Intake activities.

Line 5 - Liability Insurance - Enter the amount of funds allocated for insurance bonds, general liability and pollution occurrence insurance. Do not include vehicle insurance in accordance with DOE program rules.

Line 6 – Outreach – Enter the amount of funds allocated for Outreach activities.

Line 7 - Training and Technical Assistance - Enter the amount of funds allocated for training and technical assistance subject to DOE program rules. The funds allocated cannot exceed the amount as provided by CSD.

Line 8 - Vehicles and Equipment (Acquisition Costs) - Enter the acquisition (actual cost to purchase) vehicle and equipment costs. These are purchases that are over \$5,000. Vehicle purchases need prior approval from CSD.

Line 9 – Vehicle Insurance – Enter the amount of funds allocated for insurance for weatherization vehicles.

Line 10 – Workers’ Compensation – Enter the amount of funds allocated for Workers’ Compensation for program staff. Do not include workers’ compensation for salaries allocated to administrative costs.

Line 11 - Total Other Program Costs - Enter the sum of Lines 2 through 11.

Note: The total Program Costs shall not be less than 95% of the total Contract Amount unless additional administrative funds have been applied for. (See CSD 574 to apply for additional administrative funds.)

SECTION 30 – TOTAL COSTS

Enter the sum of Lines 1 and 11. Verify the total allocation as provided by CSD.

SECTION 40 – TOTAL HOUSEHOLDS

Enter the number of households projected to be weatherized during the 2008 Program Year.

SECTION 50 – APPROVED LABOR RATE

Enter the contractor approved labor rate as approved by CSD.